

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR 500

BUDGET COMMENTS

The 1977 budget of the Golf Course System represents an increase of \$28,386 over the 1976 approved budget of \$422,107. Personal Services have increased \$22,940 due to merit salary increases, the 6% salary improvement, and longevity. The total full-time personnel remains at 14 and 34 seasonal workers are employed. No position reclassifications are reflected in 1977.

Total Contractual Services reflect an increase of \$9,534. This increase is the result of a number of increases offset by decreases in some line items. Utilities reflect an increase of \$9,665. A decrease of \$5,350 is reflected in Professional Services which is used for Police Security at Sims Park. This function is performed by the golf course as opposed to hiring a Police Officer to carry out this responsibility.

The \$2,250 decrease in Commodities is a result of several changes which are based on a review of 1975 activity. An increase of \$1,500 occurs in Account 360 with decreases in Accounts 310, 320, 330 and 340 for a combined total of \$3,750.

No Capital Outlay is budgeted in 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$216,686	\$222,159	\$242,193
120 Employee Claims	1,528	--	2,906
TOTAL PERSONAL SERVICES	\$218,214	\$222,159	\$245,099
CONTRACTUAL SERVICES			
210 Utilities	\$ 41,162	\$ 31,500	\$ 41,165
220 Communications	3,287	3,200	3,200
230 Transportation	1,000	650	750
240 Advertising	--	--	--
250 Insurance	1,343	2,200	1,679
260 Dues and Subscriptions	376	65	65
270 Professional Services	656	6,000	650
280 Maint. of Bldgs & Improvements	2,165	1,000	2,000
290 Maintenance of Equipment	2,142	1,000	2,000
295 Other Contractual Services	37,485	38,000	41,640
TOTAL CONTRACTUAL SERVICES	\$ 89,616	\$ 83,615	\$ 93,149
COMMODITIES			
310 Office Supplies	\$ 1,237	\$ 2,250	\$ 1,300
320 Clothing and Linen	578	650	600
330 Food, Drugs & Chemicals	1,809	2,750	2,000
340 Opr. Supplies - Buildings & Improvements	12,933	17,000	15,000
350 Repair Parts - Buildings & Improvements	23,262	15,000	15,000
360 Operating Supplies - Equipment	7,541	6,000	7,500
370 Repair Parts - Equipment	11,523	8,000	8,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 58,883	\$ 51,650	\$ 49,400
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,190	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,190	--	--
SUB-TOTAL	\$370,903	\$357,424	\$387,648
ADD: Debt Service	\$ 66,523	\$ 64,683	\$ 62,845
GRAND TOTAL	\$437,426	\$422,107	\$450,493

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR500

WORK PROGRAM						
<p>The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.</p> <p>The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.</p> <p>The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Superintendent of Golf Courses	0	1	1	1200-1508	\$ 16,086	\$ 17,551
Golf Course Maintenance Supervisor	1	4	4	957-1270	51,736	57,566
Assistant Golf Course Maintenance Supervisor	0	4	4	764-957	39,298	42,825
Equipment Operator I	5	0	0	--	--	--
Greenskeeper	4	4	4	578-764	29,046	32,368
Laborer I	4	1	1	611-722	7,098	7,653
Sub-Total	14	14	14		\$143,264	\$157,963
Seasonal:						
Apprentice Worker (P.T. - 25%)	13	13	13	439-578	\$ 16,748	\$ 17,861
Apprentice Worker (P.T. - 50%)	13	13	13	439-578	33,494	35,726
Apprentice Worker (P.T. - 66.6%)	8	8	8	439-578	27,618	29,459
Sub-Total	34	34	34		\$ 77,860	\$ 83,046
Add: Longevity					1,035	1,184
TOTAL					\$222,159	\$242,193
Full-Time Equivalent	27	27	27			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contribution	Library	All	ABQA500

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$ 918,950	\$1,041,793	\$1,067,296
Contractual Services	230,898	237,093	260,050
Commodities	26,222	30,949	34,700
Capital Outlay	146,460	158,520	185,060
Reimbursed Expenditures	(386)	--	--
Sub-Total	\$1,322,144	\$1,468,355	\$1,547,106
Add: Dec. 31-Cash Balance	36,859	11,974	--
Less: Library Revenue	(92,968)	(73,600)	(69,500)
Jan. 1-Cash Balance	(40,851)	(36,859)	(11,974)
Revenue Sharing	--	--	(185,060)
TOTAL TAX CONTRIBUTION	\$1,225,184	\$1,369,870	\$1,280,572

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARDRevenues

Unencumbered Cash Balance, January 1	\$ 40,851	\$ 36,859	\$ 11,974
<u>General Property Taxes</u>			
City of Wichita Contribution	\$1,225,184	\$1,369,870	\$1,280,572
<u>Charges for Services and Sales</u>			
Adjustment for Prior Years	\$ 1,421	\$ --	\$ --
Rentals and Penalties	49,083	42,500	44,000
Miscellaneous Receipts	1,121	600	1,000
Copy Machine Fund	9,431	8,000	8,500
Sale of Property Not Useful to the City	1,000	--	--
Reimbursed Salaries	30,912	22,500	16,000
Total Charges for Services and Sales	\$ 92,968	\$ 73,600	\$ 69,500
Revenue Sharing	\$ --	\$ --	\$ 185,060
Total Revenues - Library Board	\$1,318,152	\$1,443,470	\$1,535,132
Total Revenue and Cash Balance	\$1,359,003	\$1,480,329	\$1,547,106
Expenditures - Total	\$1,322,144	\$1,468,355	\$1,547,106
Unencumbered Cash Balance, December 31	\$ 36,859	\$ 11,974	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Library		ADOA500	
BUDGET COMMENTS				
The 1977 tax supported budget of \$1,280,572 reflects a decrease of \$89,298 due to the amount of \$185,060 for Capital Outlay being budgeted under Revenue Sharing which is offset by an increase of \$95,762 for other expenditures.				
Personal Services for 1977 reflect a \$68,871 increase over 1976 due to \$59,302 needed for the salary improvement and \$10,267 for current level requirements.				
Contractual services for 1977 reflect an increase of \$22,957 over 1976. This increase primarily results from increased cost of utilities, improvement in the library switch-board to handle increased numbers of calls, increasing costs of building maintenance and increased costs for branch library rental.				
Commodities reflect an increase of \$3,751 to allow for approximately a 10% increase in prices.				
An amount of \$185,060 budgeted for Capital Outlay from revenue sharing provides \$560 for 2 typewriters and \$184,500 for the purchase of books, binding, periodicals, recordings and pictures.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$ 880,098	\$ 998,425	\$1,067,296
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 880,098	\$ 998,425	\$1,067,296
CONTRACTUAL SERVICES				
210 Utilities		\$ 114,327	\$ 114,328	\$ 119,940
220 Communications		11,438	11,300	17,327
230 Transportation		2,480	2,100	2,500
240 Advertising		--	--	--
250 Insurance		12,887	13,323	14,089
260 Dues and Subscriptions		702	700	700
270 Professional Services		1,000	1,000	1,200
280 Maint. of Bldgs & Improvements		44,572	53,758	60,339
290 Maintenance of Equipment		3,559	3,753	4,420
295 Other Contractual Services		39,933	36,831	39,535
TOTAL CONTRACTUAL SERVICES		\$ 230,898	\$ 237,093	\$ 260,050
COMMODITIES				
310 Office Supplies		\$ 12,090	\$ 13,274	\$ 14,600
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		2,207	2,155	3,000
350 Repair Parts - Buildings & Improvements		1,740	4,330	4,550
360 Operating Supplies - Equipment		482	990	600
370 Repair Parts - Equipment		13	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		132	--	--
395 Other Commodities		9,558	10,200	11,950
TOTAL COMMODITIES		\$ 26,222	\$ 30,949	\$ 34,700
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		30,390	520	560
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		116,070	158,000	184,500
TOTAL CAPITAL OUTLAY		\$ 146,460	\$ 158,520	\$ 185,060
SUB-TOTAL		\$1,283,678	\$1,424,987	\$1,547,106
ADD: Employee Benefits		\$ 38,852	\$ 43,368	\$ --
December 31 Cash Balance		36,859	11,974	--
LESS: Revenue		(91,547)	(73,600)	(69,500)
January 1 Cash Balance		(40,851)	(36,859)	(11,974)
Adjustment		(1,807)	--	--
Revenue Sharing (Capital Outlay)		--	--	(185,060)
GRAND TOTAL		\$1,225,184	\$1,369,870	\$1,280,572

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Library			ADOA500		
WORK PROGRAM						
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u> : Receives all mail; orders and receives books, films, recordings, framed pictures; checks billings; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art and Music Division</u> : Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division</u> : Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, motor repair manuals, company reports, and geodetic maps. <u>Circulation Division</u> : Loans Library materials and registers new patrons. <u>Children's Room Division</u> : Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u> : Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u> : Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Librarian	1	1	1	2008-2836	\$ 32,793	\$ 29,350
Assistant Librarian	1	1	1	1270-1790	19,138	20,999
Librarian IV	6	6	7	1134-1508	99,391	122,105
Librarian III	4	3	4	1012-1345	45,678	63,597
Librarian II	6	10	8	904-1200	133,608	109,900
Librarian I	7	5	6	808-1071	56,963	78,760
Senior Library Assistant III	2	3	3	722-957	31,665	34,438
Administrative Secretary II	1	1	1	722-957	10,235	11,140
Account Clerk II	1	1	2	646-855	9,674	18,316
Senior Library Assistant II	11	9	11	646-855	88,901	109,808
Custodial Worker II	2	2	2	646-764	17,291	18,328
Equipment Operator I	2	1	1	646-764	8,646	9,164
Senior Library Assistant I	15	16	19	588-764	119,606	153,951
Guard	1	1	1	588-764	8,646	7,460
Account Clerk I	1	2	1	588-764	17,290	9,164
Typist Clerk	2	2	2	490-646	14,622	15,499
Switchboard Operator I	1	1	1	490-646	5,909	6,619
Junior Library Assistant	7	9	6	517-684	65,751	46,346
Clerk I	13	12	15	464-611	76,657	95,466
Senior Library Assistant I (P.T. - 60%)	1	1	1	588-764	6,238	5,499
Junior Library Assistant (P.T. - 50%)	5	5	3	517-684	17,641	12,503
Clerk I (P.T. - 50%)	27	25	15	464-611	78,329	47,926
Clerical Aide (P.T. - 40%)	10	10	12	416-547	18,574	25,138
Sub-Total	127	127	123		\$ 982,246	\$1,051,476
Add: Longevity					16,179	15,820
TOTAL					\$ 998,425	\$1,067,296
Full-Time Equivalent	105	105	106.5			
First Quarter						\$ 241,846
Second Quarter						286,680
Third Quarter						288,064
Fourth Quarter						250,706
TOTAL						\$1,067,296

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500
BUDGET COMMENTS			
The 1977 Art Museum operating budget of \$263,464 is \$61,181 or 30.2% over the adopted 1976 budget for local tax support.			
The salary portion of this budget is \$14,245 over the 1976 level. The Art Museum Director's salary which is established by a contract with the Art Museum Board is for \$27,672 to cover the period August 1, 1976 to July 30, 1977. The amount of \$29,285 provides for the 6% salary increase which all City employees will receive in 1977. Five current level positions which have been vacant since May of 1976 will not be filled until April 1, 1977 which reduces the current level budget by \$7,070. Four new positions (Administrative Aide II, Custodial Guard, Clerical Aide 50%, and Preparator) are authorized effective June 1, 1977.			
The Contractual Services accounts have been increased by \$46,186. Major increases include \$30,500 for electricity beginning May 1, 1977 for a total of \$40,000 for the last eight months of 1977. Included in Account 270 is a one time expense of \$5,500 for moving expenses from the Litwin Building to the reconstructed Art Museum or Stackman Drive.			
There are no significant deviations in the Commodities, and no Capital Outlay is budgeted for 1977.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 83,027	\$135,405	\$149,650
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 83,027	\$135,405	\$149,650
CONTRACTUAL SERVICES			
210 Utilities	\$ 13,653	\$ 12,000	\$ 41,181
220 Communications	2,237	2,000	2,500
230 Transportation	10,850	3,000	3,000
240 Advertising	260	300	300
250 Insurance	8,131	10,178	13,885
260 Dues and Subscriptions	4,538	1,500	2,609
270 Professional Services	8,147	3,200	11,300
280 Maint. of Bldgs & Improvements	7,750	7,500	3,300
290 Maintenance of Equipment	1,148	500	900
295 Other Contractual Services	10,080	14,000	21,389
TOTAL CONTRACTUAL SERVICES	\$ 66,794	\$ 54,178	\$100,364
COMMODITIES			
310 Office Supplies	\$ 6,681	\$ 8,500	\$ 8,000
320 Clothing and Linen	28	--	--
330 Food, Drugs & Chemicals	356	300	400
340 Opr. Supplies - Buildings & Improvements	96	800	--
350 Repair Parts - Buildings & Improvements	4,602	2,250	4,000
360 Operating Supplies - Equipment	1,513	600	800
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	71	250	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 13,347	\$ 12,700	\$ 13,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	6,335	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	740	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	96	--	--
470 Other Capital Outlay	200	--	--
TOTAL CAPITAL OUTLAY	\$ 7,371	\$ --	\$ --
SUB-TOTAL	\$170,539	\$202,283	\$263,464
Less: Reimbursements	(\$ 954)	(\$ --)	(\$ --)
GRAND TOTAL	\$169,585	\$202,283	\$263,464

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Art Museum			ABRA500		
WORK PROGRAM						
The Wichita Art Museum provides housing, cares for, exhibits, and maintains the Roland P. Murdock Collection, as well as many other valuable art items, and provides continual development of the community in an educational and cultural manner.						
The Art Museum continues to provide services to the citizens on a reduced basis in its temporary facility in the Litwin Building, located at Douglas and Market, until June of 1977 which is the current official date for the acceptance of the reconstructed Art Museum. This new facility will be approximately four times larger than the previous facility.						
As a public institution, the Wichita Art Museum is open and available for the broadest usage by citizens. Such usage includes the maximum possible hours of convenient opening subject to the discretion of the Director with regard to the appropriateness of the function of the Art Museum and the safety and security of the collections and property. As a community museum, the Art Museum Board is continuing its policy of promoting and stimulating a multi-level educational program which is open to the populace.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Art Museum Director	1	1	1	Contract	\$ 28,832	\$ 29,285
Curator II	1	1	1	1424-1896	16,740	13,917
Curator I	1	1	1	1134-1508	13,385	14,499
Administrative Aide II	1	1	2	808-1071	12,128	18,558
Administrative Secretary	1	1	1	683-957	8,914	9,995
Preparator	0	0	1	683-904	--	4,820
Custodial Worker I	1	1	1	578-683	6,714	7,395
Custodial Guard	2	2	3	517-683	16,887	17,904
Clerk II	1	1	1	517-683	7,098	7,163
Typist Clerk	1	1	1	490-646	6,628	7,330
Clerk I	1	1	1	464-611	6,915	7,330
Custodial Worker I (P.T.-50%)	1	1	1	578-683	3,357	2,714
Custodial Guard (P.T.-50%)	2	2	2	517-683	6,153	5,833
Clerical Aide (P.T.-50%)	0	0	1	416-547	--	1,468
Clerical Aide (P.T.-25%)	1	1	1	416-547	1,251	1,013
Sub-Total	15	15	19		\$135,002	\$149,224
Add: Longevity					403	426
TOTAL					\$135,405	\$149,650
Full-Time Equivalent	12.75	12.75	16.25			
First Quarter						\$ 24,457
Second Quarter						39,705
Third Quarter						44,619
Fourth Quarter						40,869
						\$149,650

